

Wireless E-911 PSAP Funding FY 2003 Request/Report Worksheet

PSAP: Arlington County PSECC *Total Request:* \$ 270,691.68

Date: October 1, 2001 *Total Actual:* \$

Difference: \$

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP	451,095	460,000	
Total 911 calls handled by PSAP	115,522	120,000	
Total wireless 911 calls handled by PSAP	38,922	42,000	

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
Wireless 9-1-1 Trunk Lines	5,440.00	
Total Equipment Dedicated to Wireless E-911	5,440.00	

Shared Equipment:

Description	Estimated Cost	Actual Cost
Total Shared Equipment for Formula below	0	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

$$\frac{42000}{460000} \times 5440 = 595.68 \qquad \qquad \qquad \times \qquad =$$

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
Total LEC Costs	0	

PSAP: Arlington County PSECC _____

Personnel Costs:

Description	Estimated Cost	Actual Cost
Salary & Benefits for Call Takers & Dispatchers	2,406,127	
Salary & Benefits for Wireless 9-1-1 Sys. Mgr.	66,500	
Total Personnel Costs for Formula below	2,466,627	

$$\begin{array}{rcl}
 \frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} & \times & \text{personnel cost of call takers and dispatcher} = \text{amount of funding} \\
 \\
 \text{Estimated} & & \text{Actual} \\
 \frac{42000}{460000} \times 2466627 = 270096 & & X =
 \end{array}$$